

GOVERNMENTAL OPERATIONS

Agency 155

Department of Information Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	467.5	2,166	258,192	260,358
Total Maintenance Level	477.3	2,216	295,625	297,841
Difference	9.8	50	37,433	37,483
Percent Change from Current Biennium	2.1%	2.3%	14.5%	14.4%
Performance Changes				
Central Administration Reduction	(33.0)		(5,460)	(5,460)
Services Efficiency Reduction	(21.5)		(5,112)	(5,112)
Information Technology Policy Reduction	(7.0)		(1,980)	(1,980)
Transfer Broadband Service #	(3.8)	(228)	(4,324)	(4,552)
Transfer K-20 Network #	(.3)		(24,769)	(24,769)
Transfer Information Technology Portfolio Application			(334)	(334)
General Fund-State Reduction Option Justice Information Network Program		(214)		(214)
State Data Center Infrastructure	11.0		37,347	37,347
Move Information Technology Policy Oversight to OFM #	(17.5)	(1,767)	(5,909)	(7,676)
Suspend Plan 1 Uniform COLA #		(7)	(1,323)	(1,330)
Department of Enterprise Services-DIS	(120.2)		(91,437)	(91,437)
Subtotal	(192.3)	(2,216)	(103,301)	(105,517)
Total Proposed Budget	285.0		192,324	192,324
Difference	(182.5)	(2,166)	(65,868)	(68,034)
Percent Change from Current Biennium	(39.0)%	(100.0)%	(25.5)%	(26.1)%
Total Proposed Budget by Activity				
Technology Acquisition Services	(5.0)		23,185	23,185
Administrative Activity	(2.0)	(5)	(12,780)	(12,785)
Data Network Services	59.8		28,262	28,262
Enterprise Initiatives Group	10.2	1,989	7,697	9,686
Enterprise Web Properties	(1.9)		(1,971)	(1,971)
Enterprise Server Technology	75.0		50,942	50,942
Enterprise Security Services	28.0		13,120	13,120
Information Services Policy Development and Project Oversight	(9.9)	(1,984)	(4,968)	(6,952)
K-20 Education Network	1.0			
Enterprise Mainframe Computing	81.7		53,933	53,933
Enterprise Multimedia Services	(1.3)		(130)	(130)
Voice Telephony Services	49.4		35,034	35,034
Total Proposed Budget	285.0		192,324	192,324

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PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Central Administration Reduction

The costs of agency central administration activities are reduced to achieve more cost-effective rates for information technology services. (Data Processing Revolving Account-Nonappropriated)

Services Efficiency Reduction

Costs for computer services, interactive technology, and telecommunication services are reduced to achieve more cost-effective rates for information technology services. (Data Processing Revolving Account-Nonappropriated)

Information Technology Policy Reduction

The Department's Management and Oversight of Strategic Technology activities are reduced to mitigate the impact of policy oversight revolving fund charges on state agencies. (Data Processing Revolving Account-State)

Transfer Broadband Service #

The State Broadband Development and Data Program is transferred from the Department of Information Services to the Department of Commerce, since it will be used to further leverage economic development strategies. Federal stimulus dollars are the primary source of funds. This program promotes broadband service as an engine for economic development, job growth, education and research, and other recognized public services. Funds will map the state's public and private broadband infrastructure, service availability and current broadband upload and download speeds to position the state for additional public and private investment in unserved and under-served areas of the state. (General Fund-State, Broadband Mapping Account-Nonappropriated, Community Technology Opportunity Fund-State)

Transfer K-20 Network #

Along with the Policy Oversight activity, the K-20 Education Network is transferred to the Office of Financial Management. This is the nation's first high-speed, high-capacity network linking colleges, universities, school districts, and libraries statewide. The K-20 Network provides video and data services to education facilities throughout the state. Video services are used for such purposes as distance education and teacher training. Data services are used for Internet access by faculty and students and processing of education-related applications. (Education Technology Account-Nonappropriated)

Transfer Information Technology Portfolio Application

Maintenance of the Information Technology Clarity Portfolio application support is transferred to the Information Services Division within the new Department of Enterprise Services. (Data Processing Revolving Account-State)

General Fund-State Reduction Option Justice Information Network Program

This proposal eliminates a Secure Web Gateway service used by local law and justice agencies to access available criminal justice data via the Justice Information Network (JIN), effective July 1, 2011.

State Data Center Infrastructure

Funds are provided to design, acquire and install the new State Data Center infrastructure (cabling, cabinets, fiber connectivity) and to set up the existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephony) at the new location. Once the move is complete, DIS services, operations, and assets in the current data center will be decommissioned. (Data Processing Revolving Account-Nonappropriated)

Move Information Technology Policy Oversight to OFM #

Management and oversight of strategic technology is reduced and transferred to the Office of Financial Management where a new Office of the Chief Information Officer will be established. The new office will be responsible for the development and implementation of state strategic information technology initiatives and oversight of information technology resources. (General Fund-State, General Fund-Federal, Data Processing Revolving Account-State)

Department of Enterprise Services-DIS

The administrative, budget, finance, communications, contract services, human resources, agency internal information technology, legal services, and procurement will transfer to the new Department of Enterprise Services (DES). DES will provide these back office administrative functions to the Department of Information Services, as well as to the new DES. (Data Processing Revolving Account-Nonappropriated)

ACTIVITY DESCRIPTIONS

Technology Acquisition Services

DIS Acquisition Services is a convenient, single source from which state and local government agencies can purchase information technology (IT) products and services that meet their business needs. Agencies that purchase from DIS benefit from collective purchasing power, labor-saving support, and informed recommendations. Technology Acquisition Services include technology consulting, acquisition support, desktop leasing, and master contracts. This activity also supports the information technology portion of the state's strategic purchasing program. (Data Processing Revolving Account-Nonappropriated)

Administrative Activity

The Department of Information Services (DIS) was established in 1987 to provide telecommunications, computer services, and technology policy standards to state, local, and tribal governments, educational institutions, and nonprofit organizations. This activity supports the following functions: agency management, internal application development and support, administrative support, legislative coordination, and performance management. (Data Processing Revolving Account-Nonappropriated)

Data Network Services

Data Network Services plans, implements, and manages data communication networks that provide connectivity between computers and customers who require access to the applications and data residing on those computers. DIS supports three governmental data networks on the statewide backbone. These include the Campus Fiber Network on the capitol campus in Olympia; the State Governmental Network (SGN) of state government agencies; and the InterGovernmental Network (IGN) that links cities and counties with state agencies. Data Network Services is also responsible for the deployment and management of the K-20 Education Network. (Data Processing Revolving Account-Nonappropriated)

Enterprise Initiatives Group

The Enterprise Initiatives Group helps agencies develop enterprise business solutions. DIS brings state and local government partners together to develop cross-agency and cross-jurisdictional initiatives and information technology services that improve overall government effectiveness. (Data Processing Revolving Account-Nonappropriated)

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Enterprise Web Properties

DIS supports state government's Access Washington™ Web portal <http://access.wa.gov>, the Ask George™ search tool, and the state's intranet portal, Inside Washington™. The statewide Web portals deliver the single face of Washington government. DIS also provides agencies with Web site development services using the latest technologies. (Data Processing Revolving Account-Nonappropriated)

Enterprise Server Technology

DIS provides a broad range of server-based enterprise business solutions. These services improve efficiency for state government by providing hardware and software, staff expertise and support, data center facilities, and data storage. Specific services include server hosting, server management, electronic mailing lists, Web site hosting, data transfer security, content management for Web sites, portable digital assistants, online payment processing, video/audio streaming, and billing support. With these technologies customers can facilitate communications, integrate applications, gain quality and reliable server management, utilize report and document management capabilities, transfer sensitive data securely between organizations, and manage electronic mailing lists. (Data Processing Revolving Account-Nonappropriated)

Enterprise Security Services

DIS secures and protects the state's critical assets and information by providing statewide Internet protection, secure access services, and security consulting. (Data Processing Revolving Account-Nonappropriated)

Information Services Policy Development and Project Oversight

DIS provides staff support to the Information Services Board (ISB), which is composed of representatives of all three branches of state government, as well as private industry. Activities include the development of statewide information technology (IT) policy, oversight of major IT projects, preparation of technical IT standards, and evaluation of the technical merits of proposed projects. DIS is also the lead agency and provides staff support for IT committees and task forces. (Data Processing Revolving Account)

K-20 Education Network

DIS manages and coordinates the K-20 Education Network to deliver data and video services to universities, community and technical colleges, and K-12 locations throughout the state. DIS also provides staff support for the K-20 Education Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

Enterprise Mainframe Computing

DIS provides 24-hour, year-round shared and dedicated mainframe processing services for customers on IBM System/390 and Unisys computing platforms. These mainframe platforms process millions of transactions each day for state agencies and the public in the areas of social services, employment, corrections, business regulation, finance and retirement systems, health care, and natural resources. Computing services on both mainframe platforms include technical support services for shared and agency software products and output in multiple media formats. (Data Processing Revolving Account-Nonappropriated)

Enterprise Multimedia Services

DIS delivers video and multimedia production services, including video production, webcasting, satellite broadcasts, Web site development, and interactive design (integrating web, voice, and video). (Data Processing Revolving Account-Nonappropriated)

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Voice Telephony Services

DIS offers a wide range of telecommunications services, including: local and long distance telephone service, Voice over Internet Protocol, long distance calling card service (SCAN Plus), conference calling services, interactive voice recognition, call center technical support, operator services and directory assistance, and advanced digital switching services in support of video conferencing. (Data Processing Revolving Account-Nonappropriated)